

DEPARTMENT OF ELECTIONS (71)

AGENCY PLAN MISSION, GOALS AND BUDGET SUMMARY

AGENCY MISSION:

The mission of the Department of Elections is to conduct and maintain voter registration for all eligible residents of the City of Detroit, and to administer all Federal, State, County and City elections as required by law with full service, including voter education to all residents in compliance with Michigan election law.

AGENCY GOALS:

1. Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
3. Continue to develop innovative processes to enhance the voting experience.

AGENCY FINANCIAL SUMMARY:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
\$10,119,768	City Appropriations	\$10,333,805	\$ 8,845,023	\$ (1,488,782)
<u>174,556</u>	Block Grant Appropriations	<u>194,838</u>	<u>-</u>	<u>(194,838)</u>
\$10,294,324	Total Appropriations	\$10,528,643	\$ 8,845,023	\$ (1,683,620)
3,000	City Revenues	2,500	1,131,660	1,129,160
<u>174,556</u>	Block Grant Revenues	<u>194,838</u>	<u>-</u>	<u>(194,838)</u>
\$ 177,556	Total Revenues	\$ 197,338	\$ 1,131,660	\$ 934,322
\$10,116,768	NET TAX COST:	\$10,331,305	<u><u>\$ 7,713,363</u></u>	\$ (2,617,942)

AGENCY EMPLOYEE STATISTICS:

2003-04 <u>Requested</u>		2002-03 <u>Budget</u>	04-01-03 <u>Actual</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
<u>109</u>	City Positions	<u>109</u>	<u>102</u>	<u>101</u>	(8)
109	Total Positions	109	102	101	(8)

ACTIVITIES IN THIS AGENCY:

	2002-03 <u>Budget</u>	2003-04 <u>Recommended</u>	Increase (Decrease)
Conduct of Elections	\$10,528,643	\$8,845,023	\$ (1,683,620)

DEPARTMENT OF ELECTIONS (71)

CONDUCT OF ELECTIONS ACTIVITY INFORMATION

ACTIVITY DESCRIPTION: CONDUCT OF ELECTIONS

The City Clerk and the Election Commission work together with the Department of Elections staff in directing all activities pertaining to voter registration, maintenance of registration records, the conduct of elections, the canvassing of returns and the maintenance and repair of voting equipment, as well as the recruitment and training of qualified precinct workers.

GOALS:

1. Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive "Voter Outreach" programs.
 - Acquire funding for innovative Voter Outreach programs relating to voter education, pollworker training, recruitment of qualified Election Day workers.
 - Increase voter education and participation through increased advertising and public service announcements.
2. Conduct all scheduled and special elections in the most efficient and effective manner provided by law.
 - Secure funding for operating and maintaining the Department of Elections building located at 2978 W. Grand Boulevard.
 - Staff the Department of Elections with skilled qualified individuals capable of providing maximum services to the citizens of Detroit.

MAJOR INITIATIVES:

- Complete the implementation of the Imaging/Archival Project which is already in progress.
- Examine and update the Detroit voter registration files to reflect the eligible voting population as closely as possible under the guidelines and restrictions of the National Voter Registration Act of 1993.
- Apply computerized and telephone system updates to the Election Day trouble report call taking procedure, whereby work orders and resolutions can be expeditiously executed.
- Update the current voting tabulation system to include the ability to transmit vote totals directly from the polling location, resulting in more secure and efficient collection of election night vote totals.

PLANNING FOR THE FUTURE:

1. Assess and restructure the floor plan of the existing plant facility to make efficient use of the space available in order to reduce the reliance on off-site storage and the need to relocate to a larger facility.
2. Continue to maintain staffing levels; provide training and upgrade job specifications where necessary as job duties change as the result of new processes and procedures.

DEPARTMENT OF ELECTIONS (71)

CONDUCT OF ELECTIONS MEASURES AND TARGETS

Goals: Measures	2000-01 Actual	2001-02 Actual	2002-03 Projection	2003-04 Target
Increase participation in the election process by ensuring full disclosure of all scheduled and special election activities and implementing aggressive Voter Outreach programs:				
Total voter registration	626,082	630,127	609,530	612,000
Percent voter turnout - Primary	15.27%	22.62%	24.93%	16.00%
Percent voter turnout - General	48.52%	32.93%	36.06%	N/A
New registrations	48,628	97,137	100,000	65,000
Conduct all scheduled and special elections in the most effective manner provided below:				
Number of available Election Day workers	1,600	570	2,100	2,100
*Number of elections	5	3	3	2
Cancellations - routine	22,167	32,865	35,000	35,000
Activity Costs	\$6,879,246	\$9,128,184	\$10,528,643	\$8,845,023

*Presidential Primary & Citizen District Council elections are scheduled.

CITY OF DETROIT
Department of Elections
Financial Detail by Appropriation and Organization

Administration Conduct of Elections	2002-03 Redbook		2003-04 Dept Final Request		2003-04 Mayor's Budget Rec	
	FTE	AMOUNT	FTE	AMOUNT	FTE	AMOUNT
<i>APPROPRIATION ORGANIZATION</i>						
00181 - Conduct of Elections						
710010 - Administration	11	\$1,763,028	11	\$2,276,868	11	\$1,840,836
710011 - Computer Systems Support	9	\$923,973	9	\$848,255	8	\$833,197
710012 - Registration	62	\$2,982,925	62	\$2,709,907	58	\$2,527,320
710013 - Voter Education	0	\$650,000	0	\$410,000	0	\$200,000
710014 - Technical Service and Equipment Sup	15	\$737,036	7	\$494,060	7	\$407,344
710015 - Computerized Registration and Tabul	0	\$670,272	0	\$702,263	0	\$645,293
710016 - Training	12	\$769,853	12	\$1,037,135	9	\$834,027
710022 - Presidential Primary 2004	0	\$0	0	\$1,117,359	0	\$1,129,160
710023 - Presidential Election 11/7/00	0	\$0	0	\$0	0	\$0
710026 - Primary Elections 8/6/02	0	\$868,359	0	\$0	0	\$0
710027 - General Election 11/5/02	0	\$968,359	0	\$0	0	\$0
710028 - Technical Service and Supply Support	0	\$0	8	\$523,921	8	\$427,846
APPROPRIATION TOTAL	109	\$10,333,805	109	\$10,119,768	101	\$8,845,023
06557 - Citizens District Council BG						
710030 - Costs Allocated To Other Projects	0	\$0	0	\$0	0	\$0
710040 - Citizens District Council BG	0	\$194,838	0	\$174,556	0	\$0
APPROPRIATION TOTAL	0	\$194,838	0	\$174,556	0	\$0
ACTIVITY TOTAL	109	\$10,528,643	109	\$10,294,324	101	\$8,845,023

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriations - Summary Objects

	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec
AC0571 - Conduct of Elections			
<i>A71000 - Department of Elections</i>			
SALWAGESL - Salary & Wages	3,958,072	4,019,412	3,599,383
EMPBENESL - Employee Benefi	1,892,784	2,090,357	1,910,339
PROFSVCSL - Professional/Con	2,608,966	1,805,056	1,654,961
OPERSUPSL - Operating Suppli	428,868	552,178	360,905
OPERSVCSL - Operating Servic	950,681	977,508	657,142
CAPEQUPSL - Capital Equipmei	98,000	264,550	83,030
OTHEXPSSL - Other Expenses	4,000	8,000	2,000
FIXEDCHGSL - Fixed Charges	587,272	577,263	577,263
<i>A71000 - Department of Elections</i>	<i>10,528,643</i>	<i>10,294,324</i>	<i>8,845,023</i>
AC0571 - Conduct of Elections	10,528,643	10,294,324	8,845,023
Grand Total	10,528,643	10,294,324	8,845,023

CITY OF DETROIT
Budget Development for FY 2003 - 2004
Appropriation Summary - Revenues

	2001-02 Actuals	2002-03 Redbook	2003-04 Dept Final Request	2003-04 Mayor's Budget Rec	Variance
A71000 - Department of Elections					
<i>00181 - Conduct of Elections</i>					
447370 - Sale-Mfrd & Reproduce	14,122	2,500	3,000	2,500	0
447585 - Other Reimbursements	0	0	0	1,129,160	1,129,160
<i>00181 - Conduct of Elections</i>	<i>14,122</i>	<i>2,500</i>	<i>3,000</i>	<i>1,131,660</i>	<i>1,129,160</i>
<i>06557 - Citizens District Council BG</i>					
432200 - Gts-Comm Dev Block C	142,428	194,838	174,556	0	(194,838)
<i>06557 - Citizens District Council BG</i>	<i>142,428</i>	<i>194,838</i>	<i>174,556</i>	<i>0</i>	<i>(194,838)</i>
A71000 - Department of Elections	156,550	197,338	177,556	1,131,660	934,322
Grand Total	156,550	197,338	177,556	1,131,660	934,322

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Department of Elections

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00181 - Conduct of Elections			
710010 - Administration			
Director - Elections	1	1	1
Deputy Director - Elections	1	1	1
Manager II - Elections	1	1	1
Manager I - Elections	1	1	1
Executive Secretary II	1	1	1
Executive Secretary I	1	1	1
Administrative Specialist I	1	1	1
Principal Clerk	1	1	1
Office Assistant III	1	1	1
Bldg Oper Sprv - Grade I	1	1	1
Building Operator I	1	1	1
Total Administration	11	11	11
710011 - Computer Systems Support			
Elections Specialist	1	1	1
Dept Info Technology Mgr	1	1	1
Info Tech Input/Output Sprv	1	1	1
Microcomputer Support Splst	1	1	1
Sr Data Proc Prog Analyst	1	1	1
Office Automation Support Asst	2	2	2
Principal Clerk	1	1	1
Senior Clerk	1	1	0
Total Computer Systems Support	9	9	8
710012 - Registration			
Manager I - Elections	1	1	1
Elections Specialist	1	1	1
Head Clerk	2	2	2
Principal Clerk	5	5	5
Senior Clerk	16	16	16
Clerk	1	1	1
Office Assistant II	18	18	14

CITY OF DETROIT
MAYOR'S 2003/2004 RECOMMENDED BUDGET

Department of Elections

Appropriation	REDBOOK FY	DEPT REQUEST	MAYORS FY
Organization	2002 2003 FTE	FY 2003 2004 FTE	2003 2004 FTE
Classification			
00181 - Conduct of Elections			
710012 - Registration			
Elections Clerical Asst-Limit	18	18	18
Total Registration	62	62	58
710014 - Technical Service and Equipment Support			
Sprv Election Service Tech	1	1	1
Sr Election Service Worker	2	1	1
Election Service Worker	7	4	4
Head Clerk	2	1	1
Senior Storekeeper	1	0	0
Storekeeper	1	0	0
Delivery - Driver	1	0	0
Total Technical Service and Equipment Support	15	7	7
710016 - Training			
Principal Training Specialist	1	1	0
Senior Training Specialist	3	3	3
Head Clerk	3	3	2
Principal Clerk	2	2	2
Senior Clerk	2	2	2
Clerk	1	1	0
Total Training	12	12	9
710028 - Technical Service and Supply Support			
Election Service Worker	0	4	4
Delivery - Driver	0	1	1
Sprv Election Service Tech	0	1	1
Sr Election Service Worker	0	2	2
Total Technical Service and Supply Support	0	8	8
Total Conduct of Elections	109	109	101
Agency Total	109	109	101